

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

STATEMENT OF PURPOSE

The Department of Elections efficiently conducts all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk together with the Election Commission work through the Department of Elections staff to direct all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

The Department of Elections will successfully implement a new voting system for the 2006 election season. The new system will be implemented at each of the 620 voting precincts and 100 absentee counting boards in Detroit. Each polling location will also feature new Americans with Disability Act (ADA) equipment.

New paradigms in pollworker training will be explored and implemented to obtain a more expeditious and pleasant experience by voters on Election Day.

Proactive pollworker procedures and training will be implemented to guarantee that all memory cards will be delivered to the Department by the end of election night activity.

The Department will seek new and more aggressive measures to create a more

accurate voter registration file by identifying voters who have died or moved out of the city. This objective will be achieved by partnering with the State of Michigan, and the Detroit Health Department to establish a more prompt procedure to obtain data to update the Qualified Voter File and the Master File.

The Department will identify voters, who after being mailed voter identification cards and whose cards were returned as undeliverable and confirmation cards returned likewise, that are eligible to be cancelled after two (2) consecutive November federal elections. This will assist in reflecting a more accurate voting population in Detroit.

The Department will also provide voters who cast absentee ballots with postage paid return envelopes.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals. We will continue to promote initiatives that emphasize Detroit as a safe place to live, work and do business.

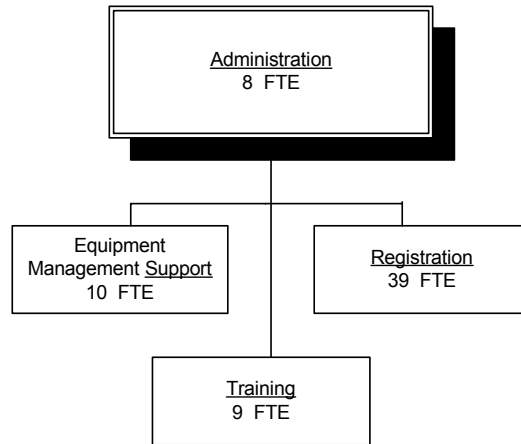
The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, and voter education and outreach. The Department will also strive to become more creative in managing the day-to-day operations within each of its divisions.

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The Department will also seek new paradigms to create a more fiscally sound method to operate routine functions that will remain in the framework of an approved budget. Partnerships with other city departments and external organizations will be investigated to determine whether joint ventures will produce fruitful results.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast and educated on all legislations, regulations, ordinances, Charter-mandates, and Michigan Election Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally efficient.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	2,600	2,600	2,600
Number of elections	3	3	3
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	14.34%	25.00%	25.00%
Percent voter turnout – General	50.99%	35.00%	40.00%
Outputs: Units of Activity directed towards Goals			
Total voter registration	644,351	650,000	590,000
New registrations	80,000	35,000	40,000
Cancellations - routine	70,000	35,000	100,000

Municipal Primary and General elections are scheduled 2006/2007.

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EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,019,085	\$ 3,258,605	\$ 2,524,583	\$ (734,022)	-23%
Employee Benefits	2,195,539	1,807,418	1,770,895	(36,523)	-2%
Prof/Contractual	3,086,942	3,155,917	2,595,319	(560,598)	-18%
Operating Supplies	231,309	388,540	89,761	(298,779)	-77%
Operating Services	1,123,644	1,238,033	799,361	(438,672)	-35%
Capital Equipment	30,848	500	500	-	0%
Fixed Charges	605,014	287,119	-	(287,119)	-100%
Other Expenses	4,647	30,000	32,860	2,860	10%
TOTAL	\$ 11,297,028	\$ 10,166,131	\$ 7,813,278	\$ (2,352,853)	-23%
POSITIONS	100	89	66	(23)	-26%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 140,253	\$ 30,000	\$ 87,904	\$ 57,904	193%
Sales & Charges	5,841	3,000	5,000	2,000	67%
TOTAL	\$ 146,094	\$ 33,000	\$ 92,904	\$ 59,904	182%

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